



**Williamsburgh**  
HOUSING ASSOCIATION  
• Limited •

Key Performance Indicators (KPIs)

**Governance**

<b>KPI</b>	<b>TARGET 2018/19</b>	<b>RESPONSIBILITY</b>	<b>OUTCOME 2018/19</b>	<b>TARGET FOR 2019/20</b>
Committee Membership	15	Director/ Management Committee	9	15
Growth in Shareholding Membership	5	Director	(6)	5
Staff Absence Levels	<5%	Director	2.94%	<5%
All Committee and General Meetings Quorate	100%	Director	100%	100%
Committee Members Attendance at Management Committee Meetings	75%	Committee Members	58%	75%
Publications	1 x Annual Report on ARC 4 x Newsletters 1 x FLAIR Review 1 x Customer Care Charter 3 x Membership Leaflets	Admin. Officer	1 x Annual Report on ARC 4 x Newsletters	1 x Annual Report on ARC 4 x Newsletters 1 x Customer Care Charter 3 x Membership Leaflets
Business Plan Approved by Management Committee	28 <sup>th</sup> March 2019	Director	20 <sup>th</sup> March 2019	25 <sup>th</sup> March 2020
Reportable Accidents	Nil	Director	Nil	Nil
Deal with Service Delivery Complaints within Designated Timescales	100%	All Staff	94.44%	100%

**Development**

<b>KPI</b>	<b>TARGET 2018/19</b>	<b>RESPONSIBILITY</b>	<b>OUTCOME 2018/19</b>	<b>TARGET FOR 2019/20</b>
W.H.A. Development Work – Milliken Road, Kilbarchan	Tender by Nov 2018. Site start by Jan 2019. Spend £0.300M HAG by 31 <sup>st</sup> March 2019.	Development Manager	Tender process is complete, offer of grant, at an enhanced level, from the Scottish Government has been accepted and enabling works have been carried out. HAG spend of £134,466 in 2018/19.	To ensure that all statutory consents are in place and accept the most economically advantageous tender. Work to commence on site in April 2019 and exhaust all available Scottish Government Grant by November 2019.

**Development Contd.**

<b>KPI</b>	<b>TARGET 2018/19</b>	<b>RESPONSIBILITY</b>	<b>OUTCOME 2018/19</b>	<b>TARGET FOR 2019/20</b>
W.H.A. Development Work – Seedhill Road (Auchentorlie), Paisley	To determine the viability of this project by 31 <sup>st</sup> March 2019.	Development Manager	<p>After long and detailed discussions with Scottish Water, W.H.A. and Renfrewshire Council jointly agreed that this project was no longer viable.</p> <p>In November 2018 W.H.A. notified the Scottish Housing Regulator that this project was no longer viable and the Association would not be progressing any further with it. The Scottish Housing Regulator noted that they were satisfied by the information supplied by W.H.A. and that the notifiable event is now closed.</p>	N/A

**Development Contd.**

KPI	TARGET 2018/19	RESPONSIBILITY	OUTCOME 2018/19	TARGET FOR 2019/20
W.H.A. Development Work – Albert Road, Renfrew.	<p>To have commenced negotiation on site value and abnormal costs, by end March 2019.</p> <p>To have appointed a D &amp; B contractor by 30<sup>th</sup> September 2018.</p> <p>To have applied for Planning consent and Building Warrant approval, by end March 2019.</p>	Development Manager	<p>Site Investigations completed in order to give a more realistic tender cost from contractors.</p> <p>Procurement process for a Design and Build has commenced.</p>	<p>To have appointed a Design and Build Contractor by August 2019 and have submitted a planning application to Renfrewshire Council.</p> <p>To have negotiated, agreed a purchase price for the land and concluded the acquisition.</p>
Cartha Crescent, Paisley	To confirm project viability (technical and financial) and to have secured 'one-to-one' site acquisition status by 31 <sup>st</sup> March 2019.	Development Manager	<p>Site Investigations completed in order to give a more realistic tender cost from contractors.</p> <p>Procurement process for a Design and Build has commenced.</p> <p>Renfrewshire Council has confirmed a 'one to one' acquisition status with W.H.A. for this site.</p>	To have appointed a Design and Build Contractor by August 2019.

**Development Contd.**

<b>KPI</b>	<b>TARGET 2018/19</b>	<b>RESPONSIBILITY</b>	<b>OUTCOME 2018/19</b>	<b>TARGET FOR 2019/20</b>
North Road, Johnstone	To have secured 'one-to-one' acquisition status by 31 <sup>st</sup> March 2019.	Development Manager	Site Investigations completed in order to give a more realistic tender cost from contractors.  Procurement process for a Design and Build has commenced.  Renfrewshire Council has confirmed a 'one to one' acquisition status with W.H.A. for this site.	To have appointed a Design and Build Contractor by August 2019.
Our Place (Big Lottery): RAGG	With all matters relating to the grant and asset transfer, as well as the assignation of the lease, now in place, to monitor progress towards completion of transfers and assignation by 31 <sup>st</sup> July 2018.	Development Manager	Renfrewshire Council agreed to the assignation of the lease to the RAGG group in February 2019.	Completion of transfers and assignation by 31 <sup>st</sup> June 2019.

**Development Contd.**

<b>KPI</b>	<b>TARGET 2018/19</b>	<b>RESPONSIBILITY</b>	<b>OUTCOME 2018/19</b>	<b>TARGET FOR 2019/20</b>
Community Regeneration: Community Regeneration Strategy	N/A	Development Manager/Community Regeneration Officer	N/A	Community Regeneration Strategy to be reviewed.
2018 – 2019 CCF SUGaR Project	Construct Community Garden at Paisley Grammar School by 30 <sup>th</sup> September 2018.  Deliver upcycling and recycling workshops by 31 <sup>st</sup> March 2019.  Achieve enhanced levels of community participation on the project: 6 No. by 30 <sup>th</sup> September 2018 and 12 No. by 31 <sup>st</sup> March 2019.	Development Manager / Community Regeneration Officer	Community Garden at Paisley Grammar School completed.	

**Development Contd.**

KPI	TARGET 2018/19	RESPONSIBILITY	OUTCOME 2018/19	TARGET FOR 2019/20
Community Regeneration Contd.:				
SEGF: Work/LIFE Project	<p>Referrals – to receive, on average, at least 14 referrals per month and 168 in total, by 31<sup>st</sup> March 2019.</p> <p>Support tenants to identify Work/Life goals – 160 by 31<sup>st</sup> March 2019.</p> <p>160 tenants to have participated in Life Skills training by 31<sup>st</sup> March 2019.</p> <p>20 tenants to have undertaken training to support Peer Mentoring, Volunteering or Work Shadowing, by 31<sup>st</sup> March 2019.</p>	Work /LIFE Project Team	<p>Total number of referrals 138</p> <p>Total number of tenants supported – 108</p> <p>Total number of tenants supported - 108</p> <p>Total number - 6</p>	<p>Target – 62 (average 12.5 per month)</p> <p>Target – 52 (average 10.5 per month)</p> <p>Target – 52 (average 10.5 per month)</p> <p>Target – 12 (average 2.5 per month)</p>



**Development Contd.**

<b>KPI</b>	<b>TARGET 2018/19</b>	<b>RESPONSIBILITY</b>	<b>OUTCOME 2018/19</b>	<b>TARGET FOR 2019/20</b>
Community Regeneration Contd.:				
Digital Inclusion	<p>Deliver the Connect UP project until June 2018.</p> <p>Explore and identify any funding opportunities, in order to continue this service.</p>	Development Manager / Community Regeneration Officer	Project concluded on June 2018.	To provide digital skills opportunities for W.H.A. tenants through the Work/LIFE project.
Cash for Kids Mission Christmas Fund	<p>Monitor fund opening date (expected September 2018).</p> <p>Identify potential beneficiaries, apply on behalf of tenants and distribute funds by Christmas 2018.</p>	Development Manager / Community Regeneration Officer	Association was successful in obtaining £2,400 from Radio Clyde's Cash For Kids, Mission Christmas Fund. This funding resulted in £25 Smyth Toy Superstore vouchers being distributed to eligible families. All 96 vouchers were distributed before Christmas 2018.	<p>Monitor fund opening date (expected September 2019).</p> <p>Identify potential beneficiaries, apply on behalf of tenants and distribute funds by Christmas 2019.</p>

**Development Contd.**

<b>KPI</b>	<b>TARGET 2018/19</b>	<b>RESPONSIBILITY</b>	<b>OUTCOME 2018/19</b>	<b>TARGET FOR 2019/20</b>
I-FLAIR	<p>Provide Framework Administrator services and support I-Flair Property Managers' quarterly meetings, until 31<sup>st</sup> March 2019 and to support I-Flair in making arrangements to put in place ongoing Framework Administration services, beyond that date, until April 2020.</p> <p>To provide support to I-Flair members in respect of determining future framework options and, insofar as this might involve establishing a new I-Flair Framework. To lead on the procurement of consultancy services.</p>	Development Manager	Quantity Surveyor Appointed to carry out work on behalf of I-Flair.	Third Annual Price Refresh completed. W.H. A. will complete tasks of Framework Administrator until 14 <sup>th</sup> April 2019

**Development Contd.**

<b>KPI</b>	<b>TARGET 2018/19</b>	<b>RESPONSIBILITY</b>	<b>OUTCOME 2018/19</b>	<b>TARGET FOR 2019/20</b>
Development Services: Orchard Street	To provide ongoing support and guidance, in relation to the Orchard Street project, as determined by Paisley HA.	Development Staff	Supported Paisley HA in negotiations with owners at Orchard Street.	To provide ongoing support and guidance, in relation to the Orchard Street project, as determined by Paisley HA.
FLAIR Development Activity	To have completed project brief by 30 <sup>th</sup> June 2018. Thereafter, to provide guidance only, until 31 <sup>st</sup> March 2019.  To support feasibility work utilising consulting engineering services.	Development Manager	Project completed successfully.	N/A

**Development Contd.**

<b>KPI</b>	<b>TARGET 2018/19</b>	<b>RESPONSIBILITY</b>	<b>OUTCOME 2018/19</b>	<b>TARGET FOR 2019/20</b>
Development Income	£32,000	Development Manager	£19,881	£2,000
Existing stock - sustainability	Support Maintenance Section to identify where £108k spend is to be allocated.	Development Staff	£108k allocated to energy efficiency measures within W.H.A.'s current housing stock.	N/A

**Finance**

<b>KPI</b>	<b>TARGET 2018/2019</b>	<b>RESPONSIBILITY</b>	<b>FORECAST 2018/2019</b>	<b>TARGET FOR 2019/2020</b>
Maintain Financial Covenants with Lenders	No Breaches	Finance Manager	No Breaches	No Breaches
Budget Approved by Management Committee – Pre 31 <sup>st</sup> March	31 <sup>st</sup> March 2018	Finance Manager	28 <sup>th</sup> March 2018	31 <sup>st</sup> March 2019
Maintain Low Risk rating with SHAPS (Pensions Trust)	Low Risk	Finance Manager	Low Risk	Low Risk
Interest Cover	9,934%	Finance Manager	9,269%	18,129%
Gearing (%)	(25.4%)	Finance Manager	(25.2%)	(22.7%)
Voids (%)	1.0%	Housing Manager	0.5%	1.0%
Arrears After Provision for Bad Debts (%)	1.4%	Housing Manager	1.6%	1.7%
Bad Debts (%)	0.5%	Housing Manager	0.9%	0.9%
Staff Costs/Turnover (%)	21.0%	SMT	21.2%	21.1%
Turnover per Unit (£)	£5,039	Finance Manager	£5,042	£5,043
Current Ratio	2.7	Finance Manager	2.8	2.6
Gross Surplus/Deficit (%)	21.3%	Finance Manager	20.5%	19.6%
Net Surplus/Deficit (%)	21.0%	Finance Manager	20.2%	19.6%
Debt Burden	0.1	Finance Manager	0.1	0.02
Net Debt Per Unit (£)	(£4,660)	Finance Manager	(£4,626)	(£4,391)
Debt Per Unit (£)	£543	Finance Manager	£530	£94
Income from non-rental activities (%)	0.4%	Finance Manager	0.3%	0.1
Other Activities Surplus to Operating Surplus (%)	(14.2%)	Finance Manager	(25.0%)	(10.5%)

**Finance Contd.**

<b>KPI</b>	<b>TARGET 2018/2019</b>	<b>RESPONSIBILITY</b>	<b>FORECAST 2018/2019</b>	<b>TARGET FOR 2019/2020</b>
Management and Maintenance Administration Costs Per Unit	£1,351	Senior Management Team	£1,337	£1,361
Planned Maintenance Per Unit (Direct Costs)	£292	Maintenance Manager	£292	£296
Reactive Maintenance Per Unit (Direct Costs)	£436	Maintenance Manager	£422	£439
Total Direct Maintenance Per Unit	£728	Maintenance Manager	£714	£735
Total Management and Maintenance Per Unit	£2,078	Maintenance Manager	£2,050	£2,096

## Housing Management

KPI	TARGET 2018/19	RESPONSIBILITY	OUTCOME 2018/19	TARGET FOR 2019/20
Re-let Time (average days)	15	Housing Manager/ Letting Officer	13.85	15
Rental Income Lost through Voids	0.8%	Housing Manager	0.4%	0.8%
Current Tenant Rent Arrears (as proportion of Gross Income)	2%	Housing Manager	3.18%	3%
Former Tenant Arrears	1.5%	Housing Manager	2.03%	1.5%
Total Arrears	3.5%	Housing Manager	5.22%	4.5%
Focus Groups (Number per annum)	4	Housing Manager/ Housing Officers/ Maintenance Manager/ Maintenance Officer	4	4
Proportion of Anti-Social Behaviour Complaints that Reach Decision Stage Within Policy Timescale	100%	Housing Manager/ Housing Officers	90.46%	100%

**Housing Management Contd.**

<b>KPI</b>	<b>TARGET 2018/19</b>	<b>RESPONSIBILITY</b>	<b>OUTCOME 2018/19</b>	<b>TARGET FOR 2019/20</b>
Routine Estate Management Inspection of Properties per annum	4	Housing Manager/ Housing Officers	>4	4
Number of properties abandoned during the year	<12	Housing Manager/Housing Officers	16	<12



## Maintenance

KPI	TARGET 2018/19	RESPONSIBILITY	OUTCOME 2018/19	TARGET FOR 2019/20
Repairs- Response Times	Average time for Emergency Repairs: < 2 Hours. Average time for Non- Emergency Repairs: < 4 Days.	Maintenance Manager	Emergency: 1.82 hours  Non-Emergency: 3.85 hours	Average time for Emergency Repairs: < 2 Hours. Average time for Non-Emergency Repairs: < 4 Days.
Customer Satisfaction in Relation to Completed Repair Work	100%	Maintenance Manager	93.35%	100%
Average Number of Days to have Voids Ready for Let	7 days	Maintenance Manager	7.6 days	7 days
Post Inspections (Reactive Repairs)	10%	Maintenance Manager	11.6%	10%
Percentage of Properties with Current Gas Certificates and Undertaken within 12 Months of the Previous Safety Check.	100%	Maintenance Manager	100%	100%
Cyclical Maintenance	Complete Programme 100%  Within Budget (+/- 5%)	Maintenance Manager	Programme achieved excluding - CVU service, Legionella due to procurement and EICR pilot. Budget: 12.6% under budget due to items above.	Complete Programme 100%  Within Budget (+/- 5%)
Average Number of Days to Complete Stage III Adaptations < 30 days from Receipt of Referral (funding permitting)	< 30 days	Maintenance Manager	14.9 days	< 30 days

**Maintenance Contd.**

<b>KPI</b>	<b>TARGET 2018/19</b>	<b>RESPONSIBILITY</b>	<b>OUTCOME 2018/19</b>	<b>TARGET FOR 2019/20</b>
Customer Satisfaction with Adaptations (satisfaction questionnaire issued 6 months after completion)	100%	Maintenance Manager	100%	100%
All Properties Meet SHQS	100%	Maintenance Manager	100%	100%
All Properties Meet the EESSH by 2020 (New Target)	100%	Maintenance Manager	99.94% (one property)	100%
Insurance Claims Processed within 4 weeks of completion of works	100%	Maintenance Manager	100%	100%